General Fund (GF) Revenue Outturn Variance Analysis by Portfolio and Business Unit as at 31 March 2024

Favourable variances are bracketed and in red $- \pm (0.000)$ m. Unfavourable variances are in black $- \pm 0.000$ m. All amounts are in millions of pounds (\pm 'm).

Biodiversity and Environmental Services Total Climate Change - £(0.164)m Additional Income of £0.052m across Trade refuse, Bully waste and Garden waste together with reductions in payments to Notis County Council for waste disposal and a lower reliance on agency staff budgets created in relation to glass recycling not expended in year £0.050m additional vehicle inspection income of £0.018m and additional recharge to HRA for the cost of regains to whiches £0.046m All Other Small Variances Outs Smal	Biodiversity and Environmental Services - £0.007m		
Biodiversity and Environmental Services Total Climate Change - £(0.164)m Additional Income of £0.052m across Trade refuse, Bully waste and Garden waste together with reductions in payments to Notis County Council for waste disposal and a lower reliance on agency staff budgets created in relation to glass recycling not expended in year £0.050m additional vehicle inspection income of £0.018m and additional recharge to HRA for the cost of regains to whiches £0.046m All Other Small Variances Outs Smal	All	Other Small Variances	0.007
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Revenues and Benefits Corporate Property Reduction in income generation at the lorry park due to the floods, together with the cleaning costs of taking away flood waters Corporate Property Corporate Pro	Revenues and Benefits	, , , , , , , , , , , , , , , , , , , ,	0.165
Corporate Property Reduction in income generation as major tenant moved out of the Beacon within the year. Reduction in income generation at the lorry park due to the floods, together with the cleaning costs of taking away flood waters O.07	Revenues and Benefits	Housing Benefit grant income less than budgeted	0.120
Corporate Property the year. Reduction in income generation at the lorry park due to the floods, together with the cleaning costs of taking away flood waters 0.07 Corporate Property the year. 0.09	Corporate Property	·	0.093
the cleaning costs of taking away flood waters 0.09	Corporate Property	·	0.073
	Corporate Property	, ,	0.097
\cdot	All		0.003

General Fund (GF) Revenue Outturn Variance Analysis by Portfolio and Business Unit as at 31 March 2024

Favourable variances are bracketed and in red $- \pm (0.000)$ m. Unfavourable variances are in black $- \pm 0.000$ m. All amounts are in millions of pounds (\pm 'm).

Strategy, Performance and Finance Total		0.357
Sustainable Economic Developn	nent - £(0.259)m	£'m
Planning Development	Additional planning income of £0.190m together with a saving in outsourced legal costs	(0.266
All	Other Small Variances	0.00
Sustainable Economic Development Total		(0.259
General Fund Revenue Outturn	Variance for Services	(0.25